

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Herron Charter (9650)

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Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$67,662	32.3%	\$1,252,945	46.9%	\$1,956,155	31.0%	\$2,371,703	42.7%
Student Instructional Support	\$14,185	6.8%	\$595,236	22.3%	\$958,244	15.2%	\$1,139,884	20.5%
Overhead and Operational	\$19,836	9.5%	\$365,780	13.7%	\$485,676	7.7%	\$646,620	11.6%
Nonoperational	\$107,710	51.4%	\$458,066	17.1%	\$2,918,958	46.2%	\$1,399,809	25.2%
Grand Total	\$209,392		\$2,672,027		\$6,319,033		\$5,558,017	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	39.1%	69.2%	46.1%	63.2%



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11300 Regular Programs; High School	\$7,253	\$1,071,269	\$1,733,916	\$2,118,347	> 500%	98%	22%
	12610 Learning Disability	\$0	\$108,441	\$127,223	\$123,155		14%	-3%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$6,559	\$2,495			-62%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$45,610	\$16,640	\$0	\$0	-100%	-100%	
	22130 Improvement of Instruction; Instructional Staff Training	\$10,749	\$13,514	\$19,224	\$24,683	130%	83%	28%
	22360 Instruction, Related Technology; Network Support	\$4,050	\$43,081	\$69,233	\$103,023	> 500%	139%	49%
Student Academic Achievement Total		\$67,662	\$1,252,945	\$1,956,155	\$2,371,703	> 500%	89%	21%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$0	\$1,031	\$116,780	\$112,985		> 500%	-3%
	21340 Health Services; Nurse Services	\$0	\$493	\$0	\$0		-100%	
	24100 Office of The Principal	\$14,185	\$593,711	\$841,464	\$1,026,899	> 500%	73%	22%
Student Instructional Support Total		\$14,185	\$595,236	\$958,244	\$1,139,884	> 500%	92%	19%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$1,535	\$0	\$0	\$860	-44%		
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$3,415	\$1,772			-48%
	23220 Executive Administration; Community Relations	\$11,068	\$5,148	\$4,622	\$8,601	-22%	67%	86%
	25150 Fiscal Services; Payroll Services	\$0	\$32,538	\$46,589	\$55,841		72%	20%
	25160 Fiscal Services; Financial Accounting	\$949	\$31,342	\$47,060	\$66,772	> 500%	113%	42%
	25191 Other Fiscal Services; Refund of Revenue	\$25	\$576	\$4,483	\$18,727	> 500%	> 500%	318%
	25195 Other Fiscal Services; Bank Account Service Charge	\$73	\$239	\$1,777	\$2,407	> 500%	> 500%	35%
	25720 Personnel Services; Recruitment and Placement	\$0	\$520	\$2,783	\$4,488		> 500%	61%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$149,500	\$165,325	\$208,192		39%	26%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$3,324	\$7,401	\$7,923		138%	7%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$15,188	\$6,422	\$14,930		-2%	133%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$1,421	\$540	\$3,494		146%	> 500%
	26700 Operation and Maintenance of Plant Services; Insurance	\$5,094	\$27,298	\$29,918	\$38,941	> 500%	43%	30%
	27700 Student Transportation; Contracted Transportation Services	\$0	\$27,279	\$42,274	\$40,828		50%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$615	\$10,154	\$28,908		> 500%	185%
	31400 Food Services Operations; Food Purchases	\$0	\$67,605	\$99,732	\$143,981		113%	44%
	31900 Other Food Services	\$1,092	\$3,187	\$13,181	-\$45	-104%	-101%	-100%
Overhead and Operational Total		\$19,836	\$365,780	\$485,676	\$646,620	> 500%	77%	33%
Nonoperational								
	33990 Other Community Services; Other	\$0	\$0	\$40,139	\$51,690			29%
	45100 Building Acquisition, Construction and Improvements	\$90,324	\$40,430	\$2,340,634	\$610,931	> 500%	> 500%	-74%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$207,970	\$279,506	\$246,597		19%	-12%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$17,386	\$124,010	\$38,013	\$245,021	> 500%	98%	> 500%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$98	\$220,664	\$243,570		> 500%	10%
	54200 Common School Fund; Principal	\$0	\$41,769	\$0	\$0		-100%	
	54250 Common School Fund; Interest	\$0	\$43,789	\$0	\$0		-100%	
	60700 Nonprogramed Charges; Scholarships	\$0	\$0	\$0	\$2,000			
Nonoperational Total		\$107,710	\$458,066	\$2,918,958	\$1,399,809	> 500%	206%	-52%